

COMMUNITY SERVICES

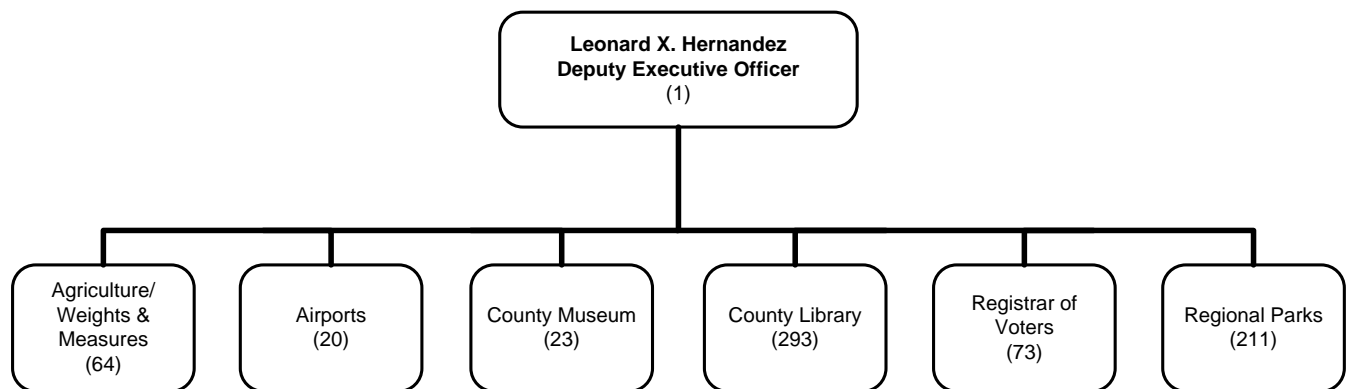
Leonard X. Hernandez

DEPARTMENT MISSION STATEMENT

The Community Services Group provides vital services throughout every region of the County that enrich and protect the quality of life for a diverse population of County residents.



ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

2015-16						
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Community Services Administration	270,000	0	270,000			1
Agriculture / Weights & Measures (AWM)	6,918,980	5,542,860	1,376,120			64
Airports	2,958,485	2,958,485	0			20
County Museum	3,252,267	320,150	2,932,117			21
Regional Parks	10,216,598	8,112,420	2,104,178			205
Registrar of Voters	9,205,388	2,252,723	6,952,665			73
Total General Fund	32,821,718	19,186,638	13,635,080			384
Special Revenue Funds						
AWM - California Grazing	143,198	2,500		140,698		0
Airports Special Revenue Fund - Consolidated	6,779,990	5,652,959		1,127,031		0
County Library	17,883,026	15,648,391		2,234,635		293
Regional Parks - Consolidated	5,881,795	3,491,080		2,390,715		0
Total Special Revenue Funds	30,688,009	24,794,930		5,893,079		293
Enterprise Funds						
CSA 60 - Apple Valley Airport - Operations	1,698,123	2,632,663			(934,540)	0
CSA 60 - Apple Valley Airport - Cap Improv	2,186,248	0			2,186,248	0
Museum Store	67,874	55,000			12,874	2
Regional Parks - Active Outdoors	48,982	61,362			(12,380)	6
Total Enterprise Funds	4,001,227	2,749,025			1,252,202	8
Total - All Funds	67,510,954	46,730,593	13,635,080	5,893,079	1,252,202	685



The Community Services Group includes the following six departments: Agricultural/Weights and Measures, Airports, County Library, County Museum, Regional Parks, and Registrar of Voters. These departments include general fund budget units, special revenue fund budget units, and enterprise fund budget units. The various budget units fund operations, programs, and Capital Improvement Projects.



Community Services Administration

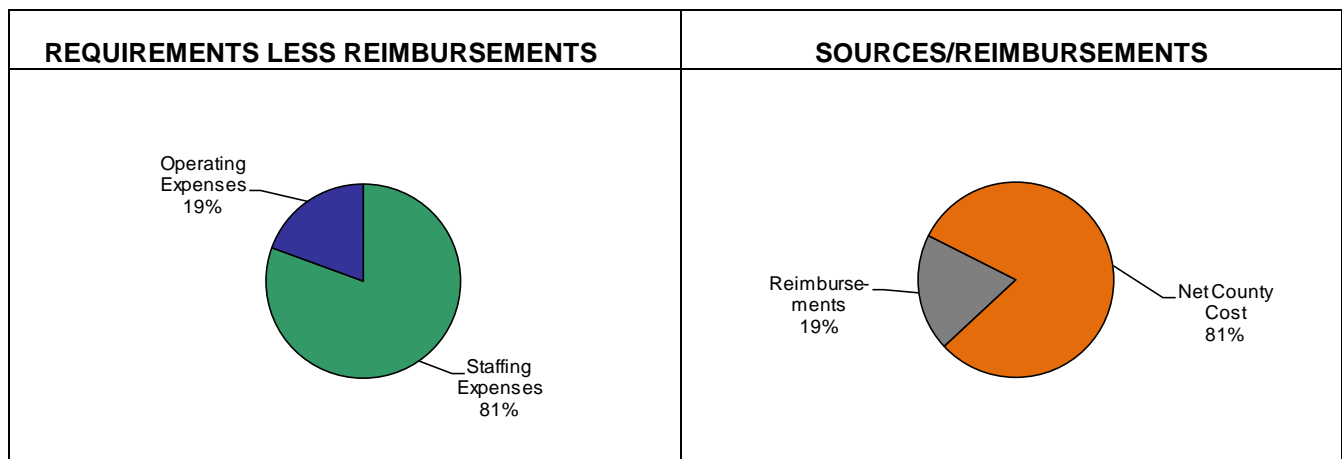
DESCRIPTION OF MAJOR SERVICES

The Community Services Group is comprised of the following six departments: Agricultural/Weights and Measures, Airports, County Library, County Museum, Regional Parks, and Registrar of Voters. Agricultural/Weights and Measures protect the welfare of the public by ensuring residents and businesses comply with state and local agricultural and consumer protection laws. The Department of Airports operates six airports throughout the County in compliance with state and federal regulations. The County Library operates 32 branch libraries and offers millions of print and electronic resources. The County Museum preserves and exhibits the County's anthropological, biological, geological, historical, and paleontological objects at two Museum locations and seven historic sites. Regional Parks operates nine sites with a variety of recreational resources available to the public. Registrar of Voters is responsible for conducting impartial elections in accordance with state and federal election codes. These community services positively impact the lives of County residents by monitoring resources, increasing personal and commercial transportation opportunities, inspiring people to learn and read, providing recreational and leisure opportunities, and facilitating the democratic process to vote.

Budget at a Glance

Requirements Less Reimbursements	\$335,000
Sources/Reimbursements	\$65,000
Net County Cost	\$270,000
Total Staff	1
Funded by Net County Cost	81%

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Community Service Group
FUND: General

BUDGET UNIT: AAA CSG
FUNCTION: Operation
ACTIVITY: General

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	270,000	270,000
Operating Expenses	0	0	0	0	0	65,000	65,000
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	335,000	335,000
Reimbursements	0	0	0	0	0	(65,000)	(65,000)
Total Appropriation	0	0	0	0	0	270,000	270,000
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	270,000	270,000
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	0	0	0	0	0	270,000	270,000
Budgeted Staffing*	0	0	0	-	0	1	1

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Expenditures in this budget unit include staffing expenses of \$270,000 and operating expenses of \$65,000 for the University of California, Cooperative Extension (UCCE) Program. The UCCE helps connect communities with the university campus, bringing practical, trusted science-based solutions to Californians and is a partnership between local county government, the State and its land-grant university. Operating expenses are reimbursed by County departments, including departments within the Community Services Group.

BUDGET CHANGES AND OPERATIONAL IMPACT

This is a new budget unit for 2015-16.

2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Community Services Administration	0	1	0	0	1	0	1
Total	0	1	0	0	1	0	1

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$270,000 fund one Deputy Executive Officer position to oversee and administer the six departments within the Community Services Group.

